

# People's Counsel

## MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use process.

## BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Office of the People's Counsel is \$221,510, an increase of \$8,100 or 3.8 percent from the FY04 Approved Budget of \$213,410. Personnel Costs comprise 91.5 percent of the budget for one full-time position and one part-time position for 1.8 workyears. Operating Expenses account for the remaining 8.5 percent of the FY05 budget.

## PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues when appearing in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

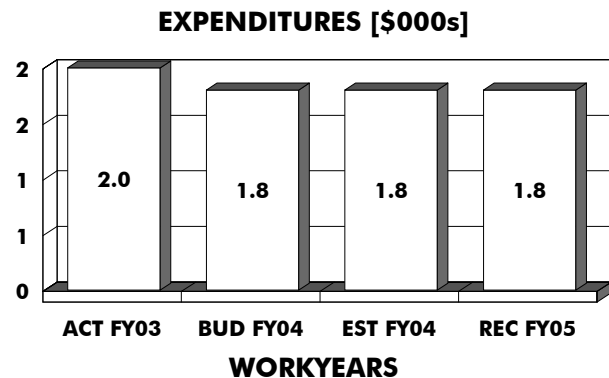
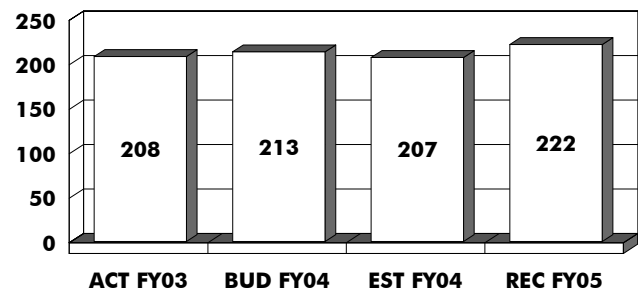
### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>213,410</b>	<b>1.8</b>
Reduce: Operating Expenses for books and reference materials	-1,100	0.0
Reduce: Operating Expenses for printing and central duplicating	-3,180	0.0
Decrease Cost: Operating Expenses for office supplies and equipment	-750	0.0
Decrease Cost: Operating Expenses for miscellaneous expenses such as mail, motor pool, travel, education and training	-1,360	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	14,490	0.0
<b>FY05 CE Recommended</b>	<b>221,510</b>	<b>1.8</b>

## Program Summary

	Expenditures	WYs
People's Counsel	221,510	1.8
<b>Totals</b>	<b>221,510</b>	<b>1.8</b>

## Trends



## BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	152,686	148,010	148,000	154,550	4.4%
Employee Benefits	39,998	40,170	40,180	48,120	19.8%
<b>County General Fund Personnel Costs</b>	<b>192,684</b>	<b>188,180</b>	<b>188,180</b>	<b>202,670</b>	<b>7.7%</b>
Operating Expenses	15,482	25,230	18,830	18,840	-25.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>208,166</b>	<b>213,410</b>	<b>207,010</b>	<b>221,510</b>	<b>3.8%</b>
<b>PERSONNEL</b>					
Full-Time	2	1	1	1	—
Part-Time	0	1	1	1	—
Workyears	2.0	1.8	1.8	1.8	—

## FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>10</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Subtotal Expenditures</b>	<b>222</b>	<b>232</b>	<b>243</b>	<b>245</b>	<b>245</b>	<b>245</b>